

Summary Tables and Graphs

DEPARTMENT FY 2002 GENERAL FUND APPROPRIATION % CHANGES FROM FY 2001

Department	FY 2001 Original Appropriation	FY 2001 Estimated Expenditures	FY 2002 Approp. Base	FY 2002 Original Appropriation	% Change from:		
					FY01 App.	FY01 Est.	FY02 Base
General Government:							
Administration, Dept.	\$4,436,500	\$4,391,200	\$4,352,600	\$4,922,100	10.9%	12.1%	13.1%
Attorney General	7,374,800	7,246,200	5,448,200	15,863,900	115.1%	118.9%	191.2%
Controller, State	5,758,500	5,878,700	5,326,200	6,115,800	6.2%	4.0%	14.8%
Governor, Office	1,536,600	1,499,400	1,504,100	1,654,100	7.6%	10.3%	10.0%
Governor, Executive Office	12,561,100	13,096,700	12,887,300	15,515,900	23.5%	18.5%	20.4%
Legislative Branch	8,923,600	10,215,700	9,071,200	10,357,900	16.1%	1.4%	14.2%
Lieutenant Governor	107,100	104,200	107,100	124,800	16.5%	19.8%	16.5%
Revenue and Taxation, Dept.	28,796,200	28,273,900	23,685,900	32,806,100	13.9%	16.0%	38.5%
Secretary of State	3,268,300	3,213,500	2,898,300	3,242,300	-0.8%	0.9%	11.9%
Treasurer, State	<u>1,301,400</u>	<u>1,274,200</u>	<u>1,244,900</u>	<u>1,290,900</u>	<u>-0.8%</u>	<u>1.3%</u>	<u>3.7%</u>
Total General Government	74,064,100	75,193,700	66,525,800	91,893,800	24.1%	22.2%	38.1%
Public Safety:							
Correction, Dept.	93,843,000	94,534,800	91,573,500	112,956,500	20.4%	19.5%	23.4%
Judicial Branch	23,340,200	22,825,500	23,182,400	26,233,400	12.4%	14.9%	13.2%
Juvenile Corrections, Dept.	29,349,400	30,438,900	29,344,400	34,315,600	16.9%	12.7%	16.9%
Police, Idaho State	16,082,300	15,710,500	14,805,700	20,659,500	28.5%	31.5%	39.5%
Total Public Safety	162,614,900	163,509,700	158,906,000	194,165,000	19.4%	18.7%	22.2%
Health & Human Services:							
Catastrophic Health Care	10,000,000	10,000,000	10,000,000	10,000,000	0.0%	0.0%	0.0%
Health and Welfare, Dept.	282,119,600	315,013,300	316,159,000	358,021,700	26.9%	13.7%	13.2%
Public Health Districts	<u>9,359,000</u>	<u>9,118,100</u>	<u>9,359,000</u>	<u>10,556,400</u>	<u>12.8%</u>	<u>15.8%</u>	<u>12.8%</u>
Total Health & Hum. Serv.	301,478,600	334,131,400	335,518,000	378,578,100	25.6%	13.3%	12.8%
Education:							
Agr. Research and Extension	23,401,600	23,131,700	23,401,600	25,197,600	7.7%	8.9%	7.7%
College and Universities	214,986,500	212,686,100	214,986,500	236,439,800	10.0%	11.2%	0.0%
Community Colleges	15,846,800	15,555,000	15,846,800	20,581,400	29.9%	32.3%	29.9%
Deaf and Blind School	6,886,500	6,758,300	6,766,500	7,371,800	7.0%	9.1%	8.9%
Educ., Office of State Board	1,493,700	2,212,200	1,993,700	2,077,200	39.1%	-6.1%	4.2%
Health Education Programs	6,389,500	6,384,200	6,361,500	6,865,800	0.0%	7.5%	0.0%
Historical Society	2,166,200	2,255,500	1,946,600	2,428,700	12.1%	7.7%	24.8%
Library, State	2,629,300	2,597,800	2,579,300	2,944,500	12.0%	13.3%	14.2%
Professional-Technical Educ.	43,340,400	43,025,500	43,275,000	47,459,900	9.5%	10.3%	9.7%
Public Broadcasting	3,598,600	3,569,000	1,579,300	7,937,900	120.6%	122.4%	402.6%
Public Schools	873,464,900	873,464,900	866,464,900	932,969,800	6.8%	6.8%	7.7%
Special Programs	5,338,700	5,361,800	4,816,400	9,399,600	76.1%	75.3%	95.2%
Super. of Public Instruction	6,133,300	5,688,500	5,373,500	5,719,000	-6.8%	0.5%	6.4%
Vocational Rehabilitation	<u>3,835,600</u>	<u>3,835,600</u>	<u>3,776,600</u>	<u>4,103,600</u>	<u>7.0%</u>	<u>7.0%</u>	<u>8.7%</u>
Total Education	1,209,511,600	1,206,526,100	1,199,168,200	1,311,496,600	8.4%	8.7%	9.4%
Economic Development:							
Agriculture, Dept.	10,145,500	10,006,500	9,737,300	11,097,300	9.4%	10.9%	0.0%
Commerce, Dept.	3,405,400	3,345,200	3,239,100	7,525,700	121.0%	125.0%	132.3%
Labor, Dept.	442,000	433,500	442,000	591,500	33.8%	36.4%	33.8%
Self-Governing Agencies	1,440,100	2,204,400	1,231,700	3,457,300	140.1%	56.8%	180.7%
Transportation Dept.	0	0	0	<u>350,000</u>	<u>NA</u>	<u>NA</u>	<u>NA</u>
Total Econ. Development	15,433,000	15,989,600	14,650,100	23,021,800	49.2%	44.0%	57.1%
Natural Resources:							
Environmental Quality, Dept.	16,248,200	16,407,300	15,883,400	17,165,700	5.6%	4.6%	8.1%
Lands, Dept.	5,298,400	5,220,100	5,005,000	5,404,000	2.0%	3.5%	8.0%
Parks and Recreation, Dept.	8,784,500	8,789,200	8,340,400	10,860,600	23.6%	23.6%	30.2%
Water Resources, Dept.	10,604,800	10,589,900	10,368,300	11,709,500	10.4%	10.6%	12.9%
Total Natural Resources	40,935,900	41,006,500	39,597,100	45,139,800	10.3%	10.1%	14.0%
State Totals	\$1,804,038,100	\$1,836,357,000	\$1,814,365,200	\$2,044,295,100	13.3%	11.3%	12.7%